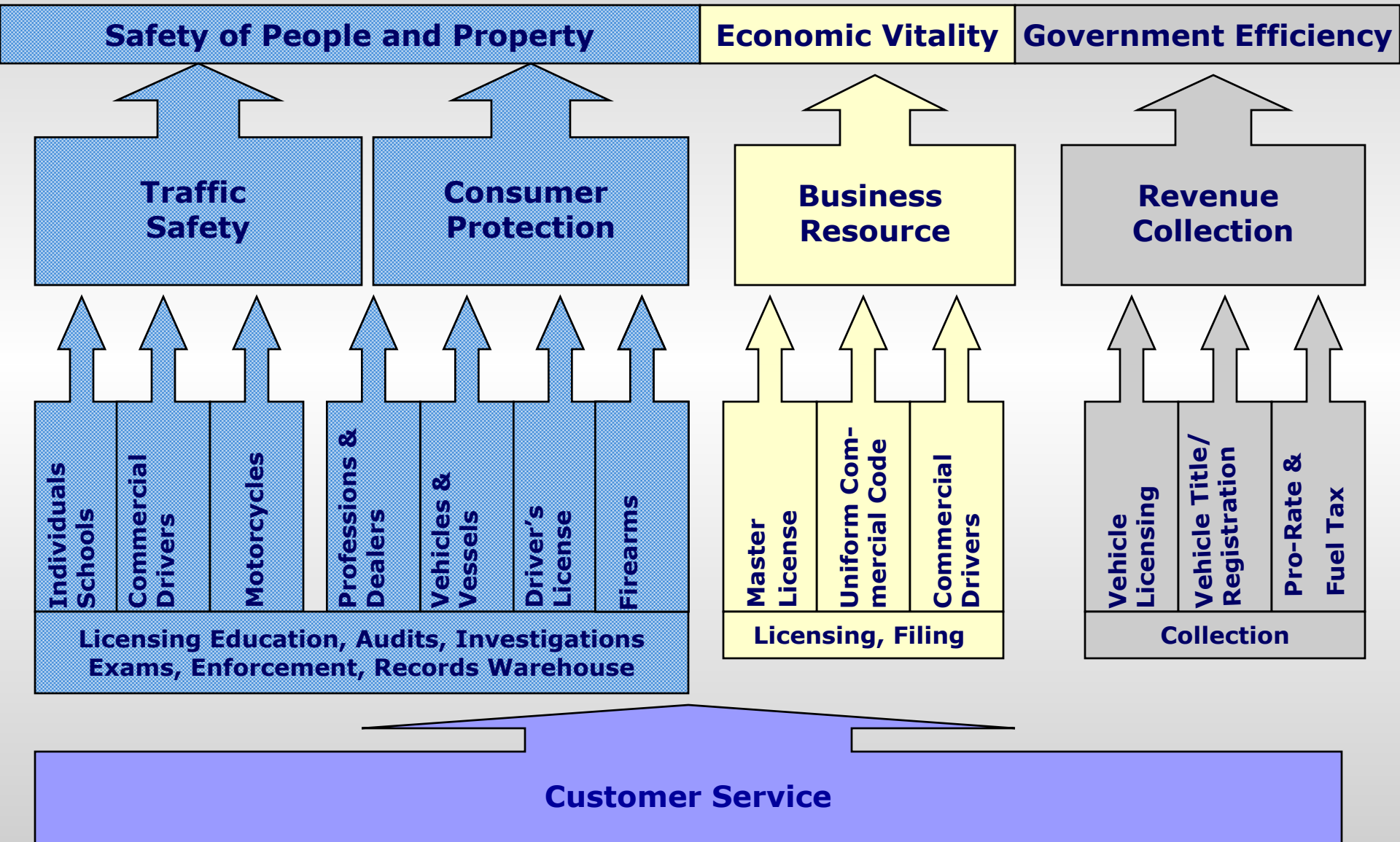


DOL/OFM Performance Report



Goal # 1: Improve Customer Service

	Q1	Q2	Q3	Target
Meet/Exceed Customer Service Standards				
Driver License Wait Time (minutes)	10.9	11	14.9	
Driver Renewal Wait Time (minutes)	9.8	10.1	13.9	
Driver License Wait Time (> 45 minutes)	1.3%	3%	6.3%	
Driver Renewal Wait Time (> 45 minutes)	1.3%	1.1%	3.8%	
Vehicle Title Transaction Time (minutes)	7.1	7.1	7.1	
Vehicle Renewal Transaction Time (minutes)	2.4	2.4	2.4	
Telephone Wait Time (minutes)	3.3	4	4.4	< 3
Telephone Abandon Rate	8.1%	8.8%	10.1%	< 8%
System "Up" Time	99%	---	---	99.5%

Goal # 1: Customer Service (Cont.)

	Q1	Q2	Q3	Target
Improve Customer Satisfaction				
Internet Survey Comments	---	---	---	NA
Agency Customer Survey: A or B Overall Rating	Coming	Coming		
Driver Services Customer Comment Card	---	---	---	---
Increase Self-Service Options				
% Online Renewals	14%	14%	14%	
	Y1	Y2	Y3	Target
Improve Employee Satisfaction				
Average Employee Satisfaction Rating	4.0			4.0
% Employee Participation	65%			

Customer Service Outcomes

We . . .

**Survey
customers and
stakeholders**

**Collect and
monitor data on
time it takes to
provide
services**

OUTPUTS

. . . so that . . .

**Agency has
information on
customer
needs and
how it is
meeting
needs**

Survey Results

IMMEDIATE OUTCOME

. . . so that . . .

**Customer
needs are met
and services
are
continuously
improved**

*Customers Served
Quickly*

INTERMEDIATE OUTCOME

. . . so that . . .

**Citizens
receive
extraordinary
service from
government**

ULTIMATE OUTCOME

Goal # 2: Improve Traffic Safety

	Q1	Q2	Q3	Target
Reduction in Accidents, Injuries, Fatalities				
Young Drivers – Intermediate Drivers				
Exam Pass Rate	72.4%	71.1%	72.4%	---
Collisions	6.6%	3.5%	.50%	---
Fatalities	---	---	---	5% Reduction
Motorcyclists Fatalities	---	---	---	5% Reduction
Decrease in Dismissals of DUI Hearings				
DUI Hearings Dismissal Rate	21.1%	20.2%	21.2%	---

Traffic Safety Outcomes

We . . .

**License drivers
and schools
that meet
standards**

**Remove or limit
privileges of
drivers or
instructors**

**Educate drivers
on safety**

OUTPUTS

. . . so that . . .

**Drivers have
information
needed to
drive safely
and unsafe
drivers are
kept off roads**

Exam Pass Rate

DUI Dismissals

IMMEDIATE OUTCOME

. . . so that . . .

**Accidents,
injuries and
fatalities are
reduced**

Collisions

Fatalities

INTERMEDIATE OUTCOME

. . . so that . . .

**Washington
roadways are
safe for
citizens**

ULTIMATE OUTCOME

Goal # 3: Increase Consumer Protection

	Q1	Q2	Q3	Target
Fraud and Theft Reduced				
% Cases of Unlicensed Practice (Professions)	20.4%	20.4%	17.2%	
% Cases of Unlicensed Practice (Dealers)	26%	40%	25%	30%
Recover Revenue from Fraud or Questionable Business Practices				
\$ Recovered Funeral/Cemetery Trust Account	\$75,016	\$1,320	\$280	NA
\$ Recovered due to Motor Vehicle Fraud	\$734,000	---	\$387,000	
\$ Assessed due to Fuel Tax Evasion	\$21,000	\$878,906	\$160,000	
% Collected Prorate and Fuel Tax Funds	99.8%	100%	100%	

Consumer Protection Outcomes

We . . .

License individuals & register vehicles

Investigate fraud and other criminal activity

Limit privileges when needed

Educate

Audit, inspect for compliance

OUTPUTS

. . . so that . . .

Individuals delivering services to consumers have information needed to practice safely and fraudulent or unsafe practices are prevented and citizens are educated

Unlicensed Practice
IMMEDIATE OUTCOME

. . . so that . . .

Fraud and theft related to vehicles and individuals delivering professional services are reduced

Fraud \$ Recovered
Fines Assessed
Funds Owed are Collected

INTERMEDIATE OUTCOME

. . . so that . . .

Citizens are protected from fraud and other criminal activities

ULTIMATE OUTCOME

Goal # 4: Improve Revenue Collection

	Q1	Q2	Q3	Target
Timeliness/Accuracy of Revenue Collection				
% Vehicle Registrations Accurately Sourced to Revenue the First Time	99.2%	99.8%	99.6%	99.9%
% Driver Total Revenue Deposited by the Next Business Day	96.1%	95.6%	96.3%	100%
% Recovered from Credit Card Charge-backs and Dishonored Checks	51.3%	84.5%	100%	90%
\$ Recovered from Credit Card Charge-backs and Dishonored Checks	\$140,640	\$190,942	\$228,694	

Revenue Collection Outcomes

We . . .

Coordinate and streamline collection and disbursement of taxes and fees

OUTPUTS

. . . so that . . .

Time and cost to collect and distribute government monies is reduced and accuracy and accountability is increased

*Accuracy
Timeliness
NSFs Collected*

IMMEDIATE OUTCOME

. . . so that . . .

Government services can be funded quickly, accurately and with low overhead

INTERMEDIATE OUTCOME

. . . so that . . .

Government operates efficiently and effectively

ULTIMATE OUTCOME

Goal # 5: Help Businesses Thrive

	Q1	Q2	Q3	Target
Multiple Business Licenses with one Application				
Businesses Obtaining Multiple Licenses with one Application	22%	23%	29%	50%

Business Outcomes

We . . .

Coordinate and streamline government requirements and services for business

OUTPUTS

. . . so that . . .

Businesses can more easily meet requirements and obtain services

Multiple licenses obtained in “1 stop”

IMMEDIATE OUTCOME

. . . so that . . .

Time and cost for business to comply with government requirements or obtain services is reduced

INTERMEDIATE OUTCOME

. . . so that . . .

Washington is a hospitable environment for business

ULTIMATE OUTCOME